

FISCAL YEAR 2024

MARK UP

**DEPARTMENT OF
ELEMENTARY & SECONDARY EDUCATION
(Book 1 of 2)**

HOUSE BILL 2

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**Department of Elementary and Secondary Education
Division of Financial and Administrative Services**

Page 27

Section 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020 RSMo.

Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,500) GR E&E reduction of one-time funds added in the FY2023 budget for computer expenses

Core reallocation in: \$165,626 GR PS and 3.00 GR FTE from the State Board Operated Programs

Governor:

Same as Department – no additional core changes

House:

Core reallocation out: (\$165,626) GR PS and (3.00) GR FTE to the State Board Operated Programs

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE PERSONAL SERVICES	3,938,891	76.00	3,881,414	71.13	4,342,258	76.00	4,507,884	79.00	4,507,884	79.00	4,342,258	76.00
GENERAL REVENUE	1,905,488	36.80	1,848,281	33.21	2,154,386	36.80	2,320,012	39.80	2,320,012	39.80	2,154,386	36.80
FEDERAL FUNDS	2,033,403	39.20	2,033,133	37.92	2,187,872	39.20	2,187,872	39.20	2,187,872	39.20	2,187,872	39.20
EXPENSE & EQUIPMENT	768,808	0.00	769,256	0.00	784,256	0.00	781,756	0.00	781,756	0.00	781,756	0.00
GENERAL REVENUE	118,518	0.00	115,933	0.00	132,363	0.00	129,863	0.00	129,863	0.00	129,863	0.00
FEDERAL FUNDS	650,290	0.00	653,323	0.00	651,893	0.00	651,893	0.00	651,893	0.00	651,893	0.00
PROGRAM-SPECIFIC	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	44,000	0.00	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000	0.00
TOTAL	\$4,752,699	76.00	\$4,650,670	71.13	\$5,171,514	76.00	\$5,334,640	79.00	\$5,334,640	79.00	\$5,169,014	76.00

Foundation Formula Increase - 1500001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	552,356	0.00	552,356	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	552,356	0.00	552,356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$552,356	0.00	\$552,356	0.00

This request is as a result of legislation that impacted the calculation of the foundation formula as well as the payments. HB 1552 impacts charter school payments as well as virtual school program payments. SB 681 makes changes to half-day educational programs. The difference between the department request and governor's recommendation is due to updated local effort calculations.

School Nutrition Federal Grant - 1500014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,808	1.00	68,808	1.00	68,808	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	68,808	1.00	68,808	1.00	68,808	0.00

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 5011C												
School Nutrition Federal Grant - 1500014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,007	0.00	17,007	0.00	17,007	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,007	0.00	17,007	0.00	17,007	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,815	1.00	\$85,815	1.00	\$85,815	0.00
The School Nutrition program routinely receives federal grants that last from one to five years. As one grant expires, another grant becomes available. DESE is seeking on-going federal appropriation authority to use for federal school nutrition grants. Such authority would prevent delays in getting these funds out to school districts. The Farm to School Grant (F2S) is a four year grant which requires 1 FTE Director to meet the grant requirements.												
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	398,177	0.00	398,177	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	201,843	0.00	201,843	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	196,334	0.00	196,334	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$398,177	0.00	\$398,177	0.00
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Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,002	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,306	0.00

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,002	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,002	0.00
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6 Director Positions - 1500044	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,626	3.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,626	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$165,626	3.00
This request for 6 Director positions is offset by a reduction of 6 FTE (Teaching Assistant positions) from the Board Operated Schools. The department originally reallocated the positions, but the House core reduced the FTE and entered as a new decision item.												
TOTAL - OPERATIONS	\$4,752,699	76.00	\$4,650,670	71.13	\$5,171,514	76.00	\$5,420,455	80.00	\$6,370,988	80.00	\$6,374,990	79.00

**Department of Elementary and Secondary Education
Pay Plan**

The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY2023 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2022				FY 2023				FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.006														
DESE PS - 50110C														
CORE														
PERSONAL SERVICES	2,320,863	0.00	152,387	2.27	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,111,278	0.00	152,387	2.27	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,177,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	32,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,320,863	0.00	\$152,387	2.27	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - DESE PS	\$2,320,863	0.00	\$152,387	2.27	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Federal Refunds**

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Section 2.010

This section allows the department to refund interest income earned on federal funds and other federal money to the federal government.

Legal Basis: American Recovery and Reinvestment Act requirements

Funding Source: Elementary and Secondary Education - Federal Fund (0105) and Vocational Rehabilitation Fund - Federal Fund (0104)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	62,971	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	62,971	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$62,971	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
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TOTAL - REFUNDS	\$70,000	0.00	\$62,971	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
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Department of Elementary and Secondary Education
Foundation and Other – Equity Formula

Page 46

Section 2.015

The state's education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The current formula follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance.

Legal Basis: Section 163.031 RSMo.

Funding Source: General Revenue (0101), Outstanding Schools Trust Fund (0287), State School Moneys Fund (0616), Classroom Trust Fund (0784), and Lottery Proceeds Fund (0291)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reallocation out: (\$42,399,439) GR PSD; NDI requested to replace funding with CFI-GR (State School Moneys Fund)

Core reallocation out: (\$26,084,588) GR PSD to the new Pre-K Funding Budget Unit

Core reallocation within: \$15,129,139 PSD to fund switch from OTHER (Lottery Proceeds Fund) to OTHER (Classroom Trust Fund)

Core reallocation within: \$44,660 PSD to fund switch from OTHER (Outstanding Schools Trust Fund) to OTHER (State School Moneys Fund)

House:

Core reallocation within: \$187,682,787 PSD to fund switch from GR to OTHER (Lottery Proceeds Fund)

Core reallocation in: \$26,084,588 GR PSD from the new Pre-K Funding Budget Unit

Core reduction: (\$13,892,127) GR PSD

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
CORE														
PROGRAM-SPECIFIC	3,563,626,784	0.00	3,473,523,268	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,493,253,767	0.00	3,505,446,228	0.00		
GENERAL REVENUE	2,111,446,350	0.00	2,060,370,652	0.00	2,120,634,953	0.00	2,120,634,953	0.00	2,052,150,926	0.00	1,876,660,600	0.00		
OTHER FUNDS	1,452,180,434	0.00	1,413,152,616	0.00	1,441,102,841	0.00	1,441,102,841	0.00	1,441,102,841	0.00	1,628,785,628	0.00		
TOTAL	\$3,563,626,784	0.00	\$3,473,523,268	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,493,253,767	0.00	\$3,505,446,228	0.00		
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Foundation Formula Increase - 1500001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	552,356	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	552,356	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	76,229,647	0.00	116,985,527	0.00	116,985,527	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,229,647	0.00	116,985,527	0.00	116,985,527	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,782,003	0.00	\$116,985,527	0.00	\$116,985,527	0.00		
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This request is as a result of legislation that impacted the calculation of the foundation formula as well as the payments. HB 1552 impacts charter school payments as well as virtual school program payments. SB 681 makes changes to half-day educational programs. The difference between the department request and governor's recommendation is due to updated local effort calculations.														
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County Foreign Insurance Trans - 1500033	0	0.00	0	0.00	0	0.00	0	0.00	42,399,439	0.00	42,399,439	0.00		
PROGRAM-SPECIFIC														

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
County Foreign Insurance Trans - 1500033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	42,399,439	0.00	42,399,439	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	42,399,439	0.00	42,399,439	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,399,439	0.00	\$42,399,439	0.00
Additional State School Moneys Fund (SSMF) authority is needed to expend County Foreign Insurance (CFI) revenues being transferred into the fund, as required by statute. The SSMF is used solely for the Foundation Formula.												
TOTAL - FOUNDATION - FORMULA	\$3,563,626,784	0.00	\$3,473,523,268	0.00	\$3,561,737,794	0.00	\$3,638,519,797	0.00	\$3,652,638,733	0.00	\$3,664,831,194	0.00

**Department of Elementary and Secondary Education
Foundation and Other – Transportation**

Page 67

Section 2.015

This portion of the foundation provides funding to school districts for pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: Sections 162.1060.4, 163.161, and 167.231 RSMo.

Funding Source: General Revenue (0101), Budget Stabilization Fund (0522), and Lottery Proceeds Fund (0291)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$214,463,392) GR PSD reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - TRANSPORTATION - 50133C												
CORE												
PROGRAM-SPECIFIC	113,947,713	0.00	113,947,713	0.00	328,411,105	0.00	113,947,713	0.00	113,947,713	0.00	113,947,713	0.00
GENERAL REVENUE	22,574,611	0.00	22,574,611	0.00	254,538,003	0.00	40,074,611	0.00	40,074,611	0.00	40,074,611	0.00
FEDERAL FUNDS	17,500,000	0.00	17,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
TOTAL	\$113,947,713	0.00	\$113,947,713	0.00	\$328,411,105	0.00	\$113,947,713	0.00	\$113,947,713	0.00	\$113,947,713	0.00
 Foundation - Transportation - 1500002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00	233,350,220	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00	233,350,220	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$233,350,220	0.00	\$233,350,220	0.00	\$233,350,220	0.00
 Full transportation aid funding for FY 2023 is projected at \$347,279,933 to meet the maximum of 75% of a school districts reimbursable cost per 163.161 RSMo. Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$233,350,220. This amount is \$18,886,828 above the FY 2023 funding level when including one-time funds. Core funding is equal to \$113,947,713 (\$40,074,611 GR and 73,873,102 Lottery).												
TOTAL - FOUNDATION - TRANSPORTATION	\$113,947,713	0.00	\$113,947,713	0.00	\$328,411,105	0.00	\$347,297,933	0.00	\$347,297,933	0.00	\$347,297,933	0.00

**Department of Elementary and Secondary Education
Foundation and Other – Pre-K Funding**

Page 57a

Section 2.015

This section reallocates funding from the Foundation Formula to a new Pre-K core for existing services to pre-school students under the Foundation Formula.

Legal Basis: Section 163.031 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

Core reallocation in: \$26,084,588 GR PSD from the Foundation Formula

House:

Core reallocation out: (\$26,084,588) GR PSD to the Foundation Formula

Senate:

Conference:

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
PRE-K FUNDING - 50126C												
CORE	0	0.00	0	0.00	0	0.00	0	0.00	26,084,588	0.00	0	0.00
PROGRAM-SPECIFIC									26,084,588	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,084,588	0.00	\$0	0.00
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Expanded PreK - 1500031	0	0.00	0	0.00	0	0.00	0	0.00	55,830,843	0.00	0	0.00
PROGRAM-SPECIFIC									55,830,843	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00	\$0	0.00
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This assumes that approximately 50 percent of pre-k students are eligible for Free and Reduced Lunch (FRL) and that maximum enrollment in pre-k would be approximately 50 percent of the average cohort size of students. Two new FTE, a Director and an Assistant Director will need to be added to the Office of Childhood to support the expansion of district and charter school preschool programs. This is the first year of a six year implementation.												
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TOTAL - PRE-K FUNDING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$81,915,431	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Foundation and Other – Small Schools Program**

Page 96

Section 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

Legal Basis: Section 163.044 RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.015														
FOUNDATION-SM SCHOOLS PRG - 50143C														
CORE PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00		
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00		
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		
TOTAL - FOUNDATION-SM SCHOOLS PRG	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		

**Department of Elementary and Secondary Education
Foundation and Other – State Board Operated Programs**

Page 104

Section 2.016

This section provides funding to the State Board of Education to operate three programs, through the division of Special Education, for students with disabilities referred by public schools. Programs include: The Missouri Schools for the Severely Disabled that is a program of 34 individual day schools serving children ages 5-21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students' ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students' ages 5-21 with hearing impairments.

Legal Basis: Section 162.730 RSMo.

Funding Source: General Revenue (0101), Elementary and Secondary Education-Federal Fund (0105), and Bingo Proceeds for Education Fund (0289)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (3.85) GR FTE to adjust for payroll needs

Core reallocation out: (\$165,626) GR PS and (3.00) GR FTE to the Division of Financial and Administrative Services

Core reallocation out: (\$165,626) GR PS and (3.00) GR FTE to the Division of Learning Services

Governor:

Same as Department – no additional core changes

House:

Core reallocation in: \$165,626 GR PS and 3.00 GR FTE from the Division of Financial and Administrative Services

Core reallocation in: \$165,626 GR PS and 3.00 GR FTE from the Division of Learning Services

Core reduction: (\$331,252) GR PS and (6.00) GR FTE

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.016														
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE														
PERSONAL SERVICES	28,537,988	667.92	23,872,684	549.52	31,129,992	667.92	30,798,740	658.07	30,798,740	658.07	30,798,740	658.07		
GENERAL REVENUE	27,771,382	659.03	23,610,148	547.68	30,310,511	659.03	29,979,259	649.18	29,979,259	649.18	29,979,259	649.18		
FEDERAL FUNDS	766,606	8.89	262,536	1.84	819,481	8.89	819,481	8.89	819,481	8.89	819,481	8.89		
EXPENSE & EQUIPMENT	26,615,331	0.00	23,740,989	0.00	26,630,366	0.00	26,630,366	0.00	26,630,366	0.00	26,630,366	0.00		
GENERAL REVENUE	18,141,745	0.00	20,685,978	0.00	18,153,999	0.00	18,153,999	0.00	18,153,999	0.00	18,153,999	0.00		
FEDERAL FUNDS	6,597,231	0.00	1,700,011	0.00	6,600,012	0.00	6,600,012	0.00	6,600,012	0.00	6,600,012	0.00		
OTHER FUNDS	1,876,355	0.00	1,355,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00		
PROGRAM-SPECIFIC	425,801	0.00	1,868,125	0.00	425,801	0.00	425,801	0.00	425,801	0.00	425,801	0.00		
GENERAL REVENUE	15,801	0.00	9,955	0.00	15,801	0.00	15,801	0.00	15,801	0.00	15,801	0.00		
FEDERAL FUNDS	410,000	0.00	1,858,170	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00		
TOTAL	\$55,579,120	667.92	\$49,481,798	549.52	\$58,186,159	667.92	\$57,854,907	658.07	\$57,854,907	658.07	\$57,854,907	658.07		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,679,491	0.00	2,679,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,608,197	0.00	2,608,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	71,294	0.00	71,294	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,679,491	0.00	\$2,679,491	0.00

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMENDED	
	BUDGET	ACTION	BUDGET	ACTION	BUDGET	ACTION	DEPT REQ	AMENDED REC	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.016												
FOUNDATION-BOARD OPERATED SCH - 50141C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,641	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,377	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,641	0.00
<hr/>												
TOTAL - FOUNDATION-BOARD OPERATED SCH	\$55,579,120	667.92	\$49,481,798	549.52	\$58,186,159	667.92	\$57,854,907	658.07	\$60,534,398	658.07	\$60,548,039	658.07

**Department of Elementary and Secondary Education
Career Ladder**

Page 376

Section 2.019

This section provides funding for the Career Ladder program to help with teacher retention efforts of early career teachers and provide an opportunity for teachers with more experience to receive additional pay as an effort to retain such teachers.

Legal Basis: Unknown

Funding Source: Lottery Proceeds Fund (0291)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
0	0.00	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
\$0	0.00	\$0	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00

Teacher Career Ladder - 1500004

PROGRAM-SPECIFIC

GENERAL REVENUE

TOTAL

SB 681 Section 168.515.2 changed the state match for Teacher Career Ladder from 40% to 60% and lowered the years of service from five years to two for teacher eligibility. The fiscal note included \$18,733,050 for the change from 40% to 60%. This request also addresses the increase in teachers eligible due to the change in years of service and includes a request for \$13,125,000.

TOTAL CAREER LADDER

**Department of Elementary and Secondary Education
Teacher Baseline Salaries**

Page 352

Section 2.020

This section is to provide a baseline educator salary of \$38,000, provided that salary costs are shared at a ratio of seventy percent state and thirty percent local.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
TEACHER BASELINE SALARIES - 50171C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,793,144	0.00	\$21,793,144	0.00	\$21,793,144	0.00	\$21,793,144	0.00
<hr/>												
Teacher Baseline Salary - 1500003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,617,055	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,617,055	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,617,055	0.00	\$0	0.00	\$0	0.00
The Blue Ribbon Commission recommended that Missouri Statute 163.172 be revised from \$25,000 to \$38,000. This request is to raise teachers' minimum salary to \$38,000, with no local match, and includes the related benefit costs.												
TOTAL - TEACHER BASELINE SALARIES	\$0	0.00	\$0	0.00	\$21,793,144	0.00	\$29,410,199	0.00	\$21,793,144	0.00	\$21,793,144	0.00

Department of Elementary and Secondary Education
Central Visual and Performing Arts – Administrative Support – New Decision Item

Section 2.021

This section provides funding for temporary administrative support for the Central Visual and Performing Arts High School that recently experienced a traumatic event of gun violence this past year.

Legal Basis: None

Funding Source: Lottery Proceeds Fund (0291)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$500,000 OTHER PSD

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 02.021											
CVPA ADMIN SUPPORT - 50203C											
Central Visual & Performing Ar - 1500055											
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000 0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000 0.00
The House recommends funding for temporary administrative support and art & music supplies for the Central Visual & Performing Arts High School that recently experienced a traumatic event of gun violence this past year.											
TOTAL - CVPA ADMIN SUPPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000 0.00

Department of Elementary and Secondary Education
Central Visual and Performing Arts – Art and Music – New Decision Item

Section 2.022

This section provides funding for art and music supplies for the Central Visual and Performing Arts High School that recently experienced a traumatic event of gun violence this past year.

Legal Basis: None

Funding Source: Lottery Proceeds Fund (0291)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$200,000 OTHER PSD

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.022												
CVPA ART & MUSIC - 50204C												
Central Visual & Performing Ar - 1500055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000 0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000 0.00	
The House recommends funding for temporary administrative support and art & music supplies for the Central Visual & Performing Arts High School that recently experienced a traumatic event of gun violence this past year.												
TOTAL - CVPA ART & MUSIC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000 0.00	

**Department of Elementary and Secondary Education
Federal Emergency Relief (Elementary and Secondary School Emergency Relief)**

Page 122

Section 2.025

This section includes federal funding for the payment of COVID-19 related costs, for the free public schools to allow the department to distribute funds to eligible local education agencies.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act

Funding Source: DESE Federal Emergency Relief Fund (2305) and DESE Federal Emergency Relief 2021 Fund (2434)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$16,030,857) FED PSD eliminates the authority for ESSER I

Core reduction: (\$219,364,507) FED PSD to remove excess authority for ESSER II

Core reduction: (\$388,302,046) FED PSD to remove excess authority for ESSER III

Core reduction: (\$25,000,000) FED PSD reduction of one-time funds added in the FY2023 budget for Close the Gap

Governor:

Core reduction: (\$39,469,766) FED PSD to remove excess authority for ESSER II

Core reduction: (\$119,331,435) FED PSD to remove excess authority for ESSER III

House:

Core reduction: (\$25,328,264) FED PSD to remove excess authority for ESSER II

Core reduction: (\$241,449,369) FED PSD to remove excess authority for ESSER III

Core reduction: (\$13,125,000) FED (\$10,000,500 PSD and \$3,124,500 E&E) reduction of ESSER III LEA Distribution

Core reallocation out: (\$4,586,250) FED PSD for the Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
ESSER - 50164C												
CORE PERSONAL SERVICES	410,000	1.00	80,915	1.17	725,841	4.00	725,841	4.00	725,841	4.00	725,841	4.00
FEDERAL FUNDS	410,000	1.00	80,915	1.17	725,841	4.00	725,841	4.00	725,841	4.00	725,841	4.00
EXPENSE & EQUIPMENT	1,077,000	0.00	3,194,007	0.00	6,249,000	0.00	6,249,000	0.00	6,249,000	0.00	3,124,500	0.00
FEDERAL FUNDS	1,077,000	0.00	3,194,007	0.00	6,249,000	0.00	6,249,000	0.00	6,249,000	0.00	3,124,500	0.00
PROGRAM-SPECIFIC	2,557,787,255	0.00	754,842,246	0.00	2,403,198,589	0.00	1,754,501,179	0.00	1,595,699,978	0.00	1,314,335,595	0.00
FEDERAL FUNDS	2,557,787,255	0.00	754,842,246	0.00	2,403,198,589	0.00	1,754,501,179	0.00	1,595,699,978	0.00	1,314,335,595	0.00
TOTAL	\$2,559,274,255	1.00	\$758,117,168	1.17	\$2,410,173,430	4.00	\$1,761,476,020	4.00	\$1,602,674,819	4.00	\$1,318,185,936	4.00
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	63,148	0.00	63,148	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	63,148	0.00	63,148	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,148	0.00	\$63,148	0.00
<hr/>												
TOTAL - ESSER	\$2,559,274,255	1.00	\$758,117,168	1.17	\$2,410,173,430	4.00	\$1,761,476,020	4.00	\$1,602,737,967	4.00	\$1,318,249,084	4.00

Department of Elementary and Secondary Education
Science 6-12 Program – New Decision Item

Section 2.025

This section provides funding for the procurement of a chemistry and physical science online learning platform for middle school and high school students, provided the platform aligns to Missouri science standards and highlights science, technology, engineering, and mathematics and career and technical education pathways in Missouri to increase students' interest in pursuing a chemistry-related career.

Legal Basis: American Rescue Plan (ARP) Act
Funding Source: DESE Federal Emergency Relief 2021 Fund (2434)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$2,000,000 FED E&E

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION								HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025										
SCIENCE 6-12 PROGRAM - 50195C										
Science 6-12 Program - 1500039										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
The House recommends funding for a 6-12 science learning program.										
TOTAL - SCIENCE 6-12 PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

**Department of Elementary and Secondary Education
Parental Control – New Decision Item**

Section 2.025

This section provides funding for payments to local educational agencies for third-party vendor technology services to be distributed on the basis of weighted average daily attendance, provided that such services shall include supervision, including parental supervision, over school-issued electronic devices that includes parent or guardian control and notification, and further provided that local educational agencies shall establish a qualified third-party vendor list and a student internet data record retention policy that shall guarantee the protection of student and family privacy.

Legal Basis: American Rescue Plan (ARP) Act
Funding Source: DESE Federal Emergency Relief 2021 Fund (2434)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$3,500,000 FED E&E

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.025														
PARENTAL CONTROL - 50201C														
Parental Notification Devices - 1500054														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00		
The House recommends funding for parental supervision over school-issued electronic devices.														
TOTAL - PARENTAL CONTROL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00		

Department of Elementary and Secondary Education
Federal Emergency Relief (Governor's Emergency Education Relief and Emergency Assistance for Non-Public Schools)

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Section 2.030

This section includes federal funding for the payment of COVID-19 related costs.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act

Funding Source: DESE Federal Emergency Relief Fund (2305) and DESE Federal Emergency Relief 2021 Fund (2434)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$8,713,652) FED PSD eliminates the authority for GEER I

Core reduction: (\$1,933,709) FED PSD to remove excess authority for GEER II

Core reduction: (\$23,096,465) FED PSD to remove excess authority for EANS I

Core reduction: (\$680,909) FED PSD to remove excess authority for EANS II

Governor:

Core reduction: (\$100,000) FED PSD eliminates the entire core for GEER II Missouri Scholars and Fine Arts Academies

Core reduction: (\$377,955) FED PSD to remove excess authority for GEER II

Core reduction: (\$2,457,609) FED PSD to remove excess authority for EANS I

Core reduction: (\$4,283,410) FED PSD to remove excess authority for EANS II

House:

Core reduction: (\$2,886,794) FED PSD to remove excess authority for EANS I

Core reduction: (\$4,253,701) FED PSD to remove excess authority for EANS II

Core reduction: (\$9,036,438) FED PSD of GEER II

Core reduction: (\$100,000) FED PSD of GEER II Teacher Residency Program in Kansas City

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.030														
GEER AND EANS - 50166C														
CORE EXPENSE & EQUIPMENT	0	0.00	1,020,321	0.00	.0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	1,020,321	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	164,968,369	0.00	59,894,747	0.00	124,606,216	0.00	90,181,481	0.00	82,962,507	0.00	66,685,574	0.00		
FEDERAL FUNDS	164,968,369	0.00	59,894,747	0.00	124,606,216	0.00	90,181,481	0.00	82,962,507	0.00	66,685,574	0.00		
TOTAL	\$164,968,369	0.00	\$60,915,068	0.00	\$124,606,216	0.00	\$90,181,481	0.00	\$82,962,507	0.00	\$66,685,574	0.00		
TOTAL - GEER AND EANS	\$164,968,369	0.00	\$60,915,068	0.00	\$124,606,216	0.00	\$90,181,481	0.00	\$82,962,507	0.00	\$66,685,574	0.00		

**Department of Elementary and Secondary Education
Care to Learn**

Page 540

Section 2.030

This section provides funding for a not-for-profit organization that focuses on health, hunger, and hygiene.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,500,000) GR PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.030												
CARE TO LEARN - 50312C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
Care to Learn - 1500047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
<hr/>												
The House recommends funding for a not-for-profit organization that focuses on health, hunger, and hygiene.												
<hr/>												
TOTAL - CARE TO LEARN	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00

**Department of Elementary and Secondary Education
Homeless Student Impact Center**

Page 696

Section 2.030

This section provides funding for a statewide program that assists homeless students to help them overcome barriers to successfully find and stay in permanent housing.

Legal Basis: None

Funding Source: Budget Stabilization Fund (0522)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$100,000) FED PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
IMPACT CENTERS - 50185C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
Impact Centers - 1500045												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
<hr/>												
The House recommends funding for a statewide program that assists homeless students to help them overcome barriers to successfully find and stay in permanent housing.												
TOTAL - IMPACT CENTERS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

**Department of Elementary and Secondary Education
Patriotic Education**

Page 535

Section 2.030

This section provides funding for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

Legal Basis: Unknown

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) GR PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
PATRIOTIC EDUCATION - 50283C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Patriotic Education Program - 1500046

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00								

The House recommends funding for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

TOTAL - PATRIOTIC EDUCATION	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
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Department of Elementary and Secondary Education
Cannabis Education – New Decision Item

Section 2.030

This section provides funding for a primary substance use prevention not-for-profit organization, located in a county with more than one million inhabitants, with experience working on public health campaigns for the creation and implementation of a statewide public health campaign focused on education of adult use cannabis and the prevention of youth cannabis usage utilizing learning management systems and peer-taught curriculum.

Legal Basis: Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act

Funding Source: DESE Federal Emergency Relief Fund (2305)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$955,000 FED PSD

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 02.030											
CANNABIS EDUCATION - 50284C											
Substance Use Prevention - 1500048											
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	955,000 0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	955,000 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$955,000 0.00
The House recommends funding for public health campaign focusing on substance use prevention.											
TOTAL - CANNABIS EDUCATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$955,000 0.00

Department of Elementary and Secondary Education
Close the Gap

Page 127a

Section 2.031

This section provides funding for the Close the Gap grants, which are one-time grants of not more than \$1,500 to the parent, parents or guardians of each eligible kindergarten through grade 12 age child to support qualifying educational enrichment activities.

Legal Basis: None

Funding Source: FMAP Enhancement Fund (0181) and Budget Stabilization Fund (0522)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$25,000,000) FED PSD reduction of one-time funds added in the FY2023 budget for Close the Gap

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.031												
CLOSE THE GAP - 50176C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
Close the Gap - 1500049												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,081,438	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,081,438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,081,438	0.00
<hr/>												
The House recommends the Close the Gap grant program.												
TOTAL - CLOSE THE GAP	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$55,081,438	0.00

Department of Elementary and Secondary Education
Workforce Readiness – New Decision Item

Page 522

This section provides funding for workforce readiness programs.

Legal Basis: Sections 170.018 and 173.831, RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$2,500,000 GR PSD

Governor:

Same as Department – no additional core changes

House:

New section was not recommended.

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
WORKFORCE READINESS - 50827C												
Workforce Readiness - 1500008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
<p>The Workforce Diploma Program was amended by SB 681 to require the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the Workforce Diploma Program. The Competency-Based Education Grant Program and Task force was established in SB 681. DESE is required to facilitate the creation, sharing, and development of course assessments, curriculum, training and guidance for teachers, and best practices for the school districts that offer competency-based education courses. The task force is required to conduct interviews and public hearings to identify programs and obstacles to implementation. SB 681 and SB 718 established the Computer Science Program which requires each public or charter high school to offer at least one computer science course beginning on or after July 1, 2023.</p>												
TOTAL - WORKFORCE READINESS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Transparency Portal – New Decision Item**

Section 2.039

This section provides funding for a statewide transparency portal that allows parental and public access to all local educational agency curriculum and library materials.

Legal Basis: None

Funding Source: Lottery Proceeds Fund (0291)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$1,300,000 OTHER E&E

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 02.039											
TRANSPARENCY PORTAL - 50194C											
Curriculum Transparency Portal - 1500038											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000 0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000 0.00
The House recommends funding for a statewide curriculum transparency portal.											
TOTAL - TRANSPARENCY PORTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000 0.00

**Department of Elementary and Secondary Education
School Nutrition Services**

Page 159

Section 2.040

The purpose of these programs is to assist public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to the schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are disturbed for use in school feeding programs.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act

Funding Source: General Revenue (0101) and Elementary and Secondary Education-Federal Fund (0105)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.040														
SCHOOL NUTRITION SERVICES - 50161C														
CORE EXPENSE & EQUIPMENT	2,018,000	0.00	647,268	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00		
FEDERAL FUNDS	2,018,000	0.00	647,268	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00		
PROGRAM-SPECIFIC	539,029,565	0.00	540,019,922	0.00	338,700,566	0.00	338,700,566	0.00	338,700,566	0.00	338,700,566	0.00		
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00		
FEDERAL FUNDS	535,617,414	0.00	536,607,771	0.00	335,288,415	0.00	335,288,415	0.00	335,288,415	0.00	335,288,415	0.00		
TOTAL	\$541,047,565	0.00	\$540,667,190	0.00	\$340,718,566	0.00	\$340,718,566	0.00	\$340,718,566	0.00	\$340,718,566	0.00		
School Nutrition Federal Grant - 1500014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00	1,700,498	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00	1,700,498	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,498	0.00	\$1,700,498	0.00	\$1,700,498	0.00		
The School Nutrition program routinely receives federal grants that last from one to five years. As one grant expires, another grant becomes available. DESE is seeking on-going federal appropriation authority to use for federal school nutrition grants. Such authority would prevent delays in getting these funds out to school districts. The Farm to School Grant (F2S) is a four year grant which requires 1 FTE Director to meet the grant requirements.														
Inflation & Supply Chain - 1500015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00	149,671,062	0.00		

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.040														
SCHOOL NUTRITION SERVICES - 50161C														
Inflation & Supply Chain - 1500015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00	149,671,062	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00	149,671,062	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$177,211,598	0.00	\$187,222,660	0.00	\$149,671,062	0.00		
School Nutrition has received increased federal reimbursement for school meals in recent years to help families and schools through the pandemic and subsequent supply chain issues. In FY 2022 DESE experience a federal appropriation shortage and had to delay payment to schools for meals served in May/June until FY 2023. DESE is seeking additional federal appropriation authority to plan for a continuation of increased federal reimbursement and prevent delays in payments to schools.														
TOTAL - SCHOOL NUTRITION SERVICES	\$541,047,565	0.00	\$540,667,190	0.00	\$340,718,566	0.00	\$519,630,662	0.00	\$529,641,724	0.00	\$492,090,126	0.00		

**Department of Elementary and Secondary Education
Supply Chain Awards – New Decision Item**

Page 159

Section 2.040

This section is for Supply Chain Assistance Funds.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act

Funding Source: Elementary and Secondary Education-Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section was recommended in the School Nutrition Services Budget Unit.

Governor:

New section was recommended in the School Nutrition Services Budget Unit.

House:

New Decision Item: \$37,551,598 FED PSD

Senate:

Conference:

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.040												
SUPPLY CHAIN AWARDS - 50198C												
Inflation & Supply Chain - 1500015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,551,598	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,551,598	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,551,598	
School Nutrition has received increased federal reimbursement for school meals in recent years to help families and schools through the pandemic and subsequent supply chain issues. In FY 2022 DESE experience a federal appropriation shortage and had to delay payment to schools for meals served in May/June until FY 2023. DESE is seeking additional federal appropriation authority to plan for a continuation of increased federal reimbursement and prevent delays in payments to schools.												
TOTAL - SUPPLY CHAIN AWARDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,551,598	

**Department of Elementary and Secondary Education
Urban Teaching Program**

Page 314

Section 2.045

This section provides funding for Teach for America, which recruits individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis.

Legal Basis: Unknown

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.045														
URBAN TEACHING PROGRAM - 50130C														
CORE PROGRAM-SPECIFIC	1,700,000	0.00	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00		
GENERAL REVENUE	1,700,000	0.00	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00		
TOTAL	\$1,700,000	0.00	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00		
TOTAL - URBAN TEACHING PROGRAM	\$1,700,000	0.00	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00		

**Department of Elementary and Secondary Education
Teach for America Tutoring Program**

Page 367

This section provides funding for Teach for America to address learning loss derived from the COVID-19 pandemic and improve teacher recruitment efforts in St. Louis City and Kansas City.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$350,000) GR PSD reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual	FY 2022-2023-2024 Budget											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
TEACH FOR AMERICA - 50192C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Teacher Training Organizations - 1500050

PROGRAM-SPECIFIC	0	0.00	350,000	0.00								
GENERAL REVENUE											350,000	0.00
TOTAL	\$0	0.00	\$350,000	0.00								

The House recommends funding for teacher training organizations that address learning loss and improve teacher recruitment efforts.

TOTAL - TEACH FOR AMERICA \$0 0.00 \$0 0.00 \$350,000 0.00 \$0 0.00 \$0 0.00 \$350,000 0.00

**Department of Elementary and Secondary Education
K-3 Reading Assessment Program**

Page 178

Section 2.050

This section provides funding for a reading assessment program, which will identify students at risk for dyslexia and related disorders at an early age.

Legal Basis: Unknown

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.050														
K3 READING ASS - 50132C														
CORE EXPENSE & EQUIPMENT	290,000	0.00	20,300	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00		
GENERAL REVENUE	290,000	0.00	20,300	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00		
PROGRAM-SPECIFIC	110,000	0.00	367,700	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00		
GENERAL REVENUE	110,000	0.00	367,700	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00		
TOTAL	\$400,000	0.00	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00		
TOTAL - K3 READING ASS	\$400,000	0.00	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00		

**Department of Elementary and Secondary Education
Evidence-Based Reading Transfer Authority**

This section provides transfer authority to the Evidence-based Reading Instruction Program Fund.

Legal Basis: Section 161.241 RSMo.

Funding Source: Budget Stabilization Fund (0522)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$25,000,000) FED Transfer Authority reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
EVIDENCE-BASED READNG INS TRF - 50178C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - EVIDENCE-BASED READNG INS TRF	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Evidence-based Reading Spending Authority**

Page 510

Section 2.055

This section provides funding to reimburse school districts and charters for costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

Legal Basis: Section 161.241 RSMo.

Funding Source: Evidence-based Reading Instruction Program Fund (0214)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$3,510,000) OTHER PSD to the Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
EVIDENCE-BASED READING INSTCTN - 50179C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	21,490,000	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	21,490,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$21,490,000	0.00
 <hr/>												
TOTAL - EVIDENCE-BASED READING INSTCT	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$21,490,000	0.00

**Department of Elementary and Secondary Education
STEM Career Awareness Transfer Authority**

Page 185

Section 2.060

This section provides transfer authority of General Revenue to the STEM Career Awareness Program Fund, which will be used to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum.

Legal Basis: Section 161.261 RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.060														
STEM AWARENESS TRF - 50188C														
CORE FUND TRANSFERS	250,000	0.00	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
GENERAL REVENUE	250,000	0.00	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
TOTAL	\$250,000	0.00	\$132,116	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00		
TOTAL - STEM AWARENESS TRF	\$250,000	0.00	\$132,116	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00		

**Department of Elementary and Secondary Education
STEM Career Awareness Program Spending Authority**

Page 190

Section 2.065

This section provides funding to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum. The State Board of Education would be required to contract with a private or not-for-profit vendor to deliver the program material through a competitive bid process.

Legal Basis: Section 161.261 RSMo.

Funding Source: STEM Career Awareness Program Fund (0997)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
STEM AWARENESS - 50189C												
CORE EXPENSE & EQUIPMENT	250,000	0.00	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	250,000	0.00	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$194,250	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - STEM AWARENESS	\$250,000	0.00	\$194,250	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

**Department of Elementary and Secondary Education
Competency-Based Education Transfer Authority**

Page 679

This section provides transfer authority to the Competency-Based Education Grant Program Fund.

Legal Basis: Section 161.380 RSMo.

Funding Source: Budget Stabilization Fund (0522)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,000,000) FED Transfer Authority reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
COMPETENCY-BASED EDUCATN TRF - 50181C												
CORE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
FUND TRANSFERS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 <hr/>												
TOTAL - COMPETENCY-BASED EDUCATN TR	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Competency-Based Task Force – New Decision Item**

Section 2.070

This section provides funding for the Competency-Based Education Task Force.

Legal Basis: Section 161.380 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$25,000 GR E&E

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.070												
CB EDUCATION TASK FORCE - 50199C												
Workforce Readiness - 1500008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000 0.00	
The Workforce Diploma Program was amended by SB 681 to require the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the Workforce Diploma Program. The Competency-Based Education Grant Program and Task force was established in SB 681. DESE is required to facilitate the creation, sharing, and development of course assessments, curriculum, training and guidance for teachers, and best practices for the school districts that offer competency-based education courses. The task force is required to conduct interviews and public hearings to identify programs and obstacles to implementation. SB 681 and SB 718 established the Computer Science Program which requires each public or charter high school to offer at least one computer science course beginning on or after July 1, 2023.												
TOTAL - CB EDUCATION TASK FORCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000 0.00	

**Department of Elementary and Secondary Education
Competency-Based Education Spending Authority**

Page 684

Section 2.070

This section provides funding for the purpose of providing competency-based education programs.

Legal Basis: Section 161.380 RSMo.

Funding Source: Competency-Based Education Grant Program Fund (0215)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.070												
COMPETENCY-BASED EDUCATION - 50182C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		
<hr/>												
Workforce Readiness - 1500008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	525,000	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	525,000	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$525,000	
<hr/>												
The Workforce Diploma Program was amended by SB 681 to require the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the Workforce Diploma Program. The Competency-Based Education Grant Program and Task force was established in SB 681. DESE is required to facilitate the creation, sharing, and development of course assessments, curriculum, training and guidance for teachers, and best practices for the school districts that offer competency-based education courses. The task force is required to conduct interviews and public hearings to identify programs and obstacles to implementation. SB 681 and SB 718 established the Computer Science Program which requires each public or charter high school to offer at least one computer science course beginning on or after July 1, 2023.												
<hr/>												
TOTAL - COMPETENCY-BASED EDUCATION	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,525,000	

**Department of Elementary and Secondary Education
Computer Science Education Transfer Authority**

Page 199

Section 2.075

This section provides transfer authority of General Revenue to the Computer Science Education Fund, which will be used to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.075														
COMPUTER SCIENCE EDU TRANSFER - 50190C														
CORE														
FUND TRANSFERS	450,000	0.00	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00		
GENERAL REVENUE	450,000	0.00	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00		
TOTAL	\$450,000	0.00	\$93,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00		
TOTAL - COMPUTER SCIENCE EDU TRANSFER	\$450,000	0.00	\$93,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00		

**Department of Elementary and Secondary Education
Computer Science Education Spending Authority**

Page 204

Section 2.080

This section provides funding to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.

Funding Source: Computer Science Education Fund (0423)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
COMPUTER SCIENCE EDUCATION - 50191C												
CORE												
PROGRAM-SPECIFIC	450,000	0.00	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	450,000	0.00	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$450,000	0.00	\$126,160	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
<hr/>												
TOTAL - COMPUTER SCIENCE EDUCATION	\$450,000	0.00	\$126,160	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

**Department of Elementary and Secondary Education
St. Louis Public School Alumni Broadcasting Association**

Page 691

This section provides funding for the St. Louis Public School Alumni Broadcasting Association.

Legal Basis: None

Funding Source: Budget Stabilization Fund (0522)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$100,000) FED PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.080												
STL BROADCASTING ASSOCIATION - 50183C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STL BROADCASTING ASSOCIATION	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Computer Science Administration – New Decision Item**

Section 2.080

This section provides funding for Computer Science Administration.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$113,808 GR (\$51,801 PS and \$62,007 E&E) and 1.00 GR FTE

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 02.080											
COMPUTER SCIENCE ADMIN - 50400C											
Workforce Readiness - 1500008											
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,801 1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,801 1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,007 0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,007 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,808 1.00
<p>The Workforce Diploma Program was amended by SB 681 to require the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the Workforce Diploma Program. The Competency-Based Education Grant Program and Task force was established in SB 681. DESE is required to facilitate the creation, sharing, and development of course assessments, curriculum, training and guidance for teachers, and best practices for the school districts that offer competency-based education courses. The task force is required to conduct interviews and public hearings to identify programs and obstacles to implementation. SB 681 and SB 718 established the Computer Science Program which requires each public or charter high school to offer at least one computer science course beginning on or after July 1, 2023.</p>											
TOTAL - COMPUTER SCIENCE ADMIN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,808 1.00

**Department of Elementary and Secondary Education
School District Trust Fund**

Page 212

Section 2.085

This section provides capacity for the distribution of the one cent statewide general sales tax that is credited to the School District Trust Fund. The funds are distributed to school districts on an equal amount per weighted average daily attendance to supply needed revenue for salaries and operating expenses.

Legal Basis: Sections 144.701 and 163.087 RSMo.

Funding Source: School District Trust Fund (0688)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.085												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE PROGRAM-SPECIFIC	1,112,291,000	0.00	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	
OTHER FUNDS	1,112,291,000	0.00	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	
TOTAL	\$1,112,291,000	0.00	\$1,112,291,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	
 <hr/>												
School District Trust Fund - 1500035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	34,234,000	0.00	34,234,000	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,234,000	0.00	34,234,000	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,234,000	0.00	\$34,234,000	
 <hr/>												
TOTAL - SCHOOL DISTRICT TRUST FUND	\$1,112,291,000	0.00	\$1,112,291,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	

**Department of Elementary and Secondary Education
Missouri Scholars and Fine Arts Academies**

Page 220

Section 2.090

This section provides state funds to academic programs for gifted students from across the state. The Missouri Scholars Academy and the Missouri Fine Arts Academy are both three-week residential programs.

Legal Basis: Section 161.092 RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$150,000) GR PSD reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.090												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE PROGRAM-SPECIFIC	500,000	0.00	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$475,562	0.00	\$650,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Missouri Scholars Academy - 1500041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00
This provides increased funding for the Missouri Scholars Academy.												
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$500,000	0.00	\$475,562	0.00	\$650,000	0.00	\$500,000	0.00	\$500,000	0.00	\$850,000	0.00

**Department of Elementary and Secondary Education
School Safety Grants – New Decision Item**

Page 233

Section 2.095

This section provides funding for the distribution of grants to public school districts and charter schools for school safety improvements and investments. Eligible expenses could include physical security upgrades and associated technology, training costs for teachers and staff, school safety plan updates, or other related school safety improvements. Schools with demonstrated need of physical security enhancements will be given priority for funding.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$50,000,000 GR PSD

House:

Same as Governor – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
SCHOOL SAFETY GRANTS - 50193C												
School Safety Grants - 1500029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00
 <i>This request provides funding for the distribution of grants to public school districts and charter schools for school safety improvements and investments. Eligible expenses could include physical security upgrades and associated technology (e.g., door locks, monitoring systems, etc.), training costs for teachers and staff, school safety plan updates, or other related school safety improvements. Schools with demonstrated need of physical security enhancements will be given priority for funding.</i>												
TOTAL - SCHOOL SAFETY GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00

**Department of Elementary and Secondary Education
Critical Needs**

Page 238

Section 2.100

This section provides state funds to support statewide training efforts in school safety. Grants will establish safe school programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

Legal Basis: Section 160.530 RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.100														
CRITICAL NEEDS - 50146C														
CORE PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
GENERAL REVENUE	300,000	0.00	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
TOTAL	\$300,000	0.00	\$291,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		
TOTAL - CRITICAL NEEDS	\$300,000	0.00	\$291,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		

**Department of Elementary and Secondary Education
School Board Training**

Funding in this section provides school board member training dedicated for school board members serving rural districts.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

This was a core reduction in the FY2023 budget cycle.

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.100														
SCHOOL BOARD TRAINING - 50152C														
CORE PROGRAM-SPECIFIC	25,000	0.00	24,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	25,000	0.00	24,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$25,000	0.00	\$24,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - SCHOOL BOARD TRAINING	\$25,000	0.00	\$24,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**Department of Elementary and Secondary Education
School Safety Program**

Funding in this section will be used for a statewide, competitively-bid school safety program.

Legal Basis: None

Funding Source: Elementary and Secondary Education – Federal Fund (0105)

FY2023 GR W/H: N/A

This was a core reduction in the FY2023 budget cycle.

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
SCHOOL SAFETY PROGRAM - 50158C												
CORE PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL SAFETY PROGRAM	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Public School Improvement**

Funding in this section will be used for an organization focused on improving public education principally located in St. Louis City that provides matching private funds to improve public school systems by investing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: N/A

This was a core reduction in the FY2023 budget cycle.

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.100														
PUBLIC SCHOOL IMPROVEMENT - 50162C														
CORE PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - PUBLIC SCHOOL IMPROVEMENT	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**Department of Elementary and Secondary Education
Mental Health Coordinator**

Page 545

Section 2.105

This section provides funding for a mental health coordinator.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
MENTAL HEALTH COORDINATOR - 50184C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	80,000	1.00	80,000	1.00	80,000	1.00	80,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	80,000	1.00	80,000	1.00	80,000	1.00	80,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,960	0.00	6,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,960	0.00	6,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,960	0.00	\$6,960	0.00
<hr/>												
TOTAL - MENTAL HEALTH COORDINATOR	\$0	0.00	\$0	0.00	\$100,000	1.00	\$100,000	1.00	\$106,960	1.00	\$106,960	1.00

**Department of Elementary and Secondary Education
Tutoring and Educational Enrichment**

Page 483

This section provides funding for educational enrichment, tutoring, and support in STEM areas serving underserved and low-income students in Kansas City.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$50,000) GR PSD reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
TUTORING & EDU ENRICHMENT - 50476C												
CORE EXPENSE & EQUIPMENT	0	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,000	0.00	\$48,500	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TUTORING & EDU ENRICHMENT	\$50,000	0.00	\$48,500	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Civic Educational Program**

Page 530

This section provides funding for a civic educational enhancement program based on historical American culture and ideals.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$100,000) GR PSD reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.105												
CIVIC EDUCATIONAL PROGRAM - 50477C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CIVIC EDUCATIONAL PROGRAM	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Virtual Education**

Page 246

Section 2.110

The Missouri Course Access and Virtual School Program (MOCAP) offers students, in grades kindergarten through twelfth, equitable access to a wide range of courses and interactive online learning that is neither time nor place dependent. Funds are used to maintain the program and contract with courseware evaluation firms to ensure course alignment and web accessibility.

Legal Basis: Sections 161.670, 162.1250, and 167.121 RSMo.

Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.110														
VIRTUAL EDUCATION - 50355C														
CORE EXPENSE & EQUIPMENT	325,778	0.00	65,566	0.00	325,778	0.00	325,778	0.00	325,778	0.00	325,778	0.00		
GENERAL REVENUE	165,500	0.00	54,845	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00		
OTHER FUNDS	160,278	0.00	10,721	0.00	160,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00		
PROGRAM-SPECIFIC	764,000	0.00	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00	764,000	0.00		
GENERAL REVENUE	534,500	0.00	0	0.00	534,500	0.00	534,500	0.00	534,500	0.00	534,500	0.00		
OTHER FUNDS	229,500	0.00	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00	229,500	0.00		
TOTAL	\$1,089,778	0.00	\$65,566	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00		
TOTAL - VIRTUAL EDUCATION	\$1,089,778	0.00	\$65,566	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00		

**Department of Elementary and Secondary Education
School District Bond Fund**

Page 256

Section 2.115

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Missouri Health and Education Facilities Authority (MOHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

Legal Basis: Sections 164.303, 360.106, and 360.111 RSMo.

Funding Source: School District Bond Fund (0248)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.115														
SCHOOL DISTRICT BONDS - 50265C														
CORE PROGRAM-SPECIFIC	492,000	0.00	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00		
OTHER FUNDS	492,000	0.00	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00		
TOTAL	\$492,000	0.00	\$387,854	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00		
TOTAL - SCHOOL DISTRICT BONDS	\$492,000	0.00	\$387,854	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00		

**Department of Elementary and Secondary Education
St. Joseph School District**

This section provides funding for the St. Joseph School District for equipment purchases and upgrades in the Hillyard Technical Center.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: N/A

This was a core reduction of one-time funds in the FY2023 budget cycle.

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.115														
ST. JOSEPH SCHOOL - 50266C														
CORE PROGRAM-SPECIFIC	1,100,000	0.00	842,718	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	1,100,000	0.00	842,718	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$1,100,000	0.00	\$842,718	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - ST. JOSEPH SCHOOL	\$1,100,000	0.00	\$842,718	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**Department of Elementary and Secondary Education
Federal Grants and Donations**

Page 264

Section 2.120

This section allows the department to receive and make use of federal grants and donations, as they become available during the fiscal year.

Legal Basis: Unknown

Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104) and Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.120														
FEDERAL GRANTS & DONATIONS - 50270C														
CORE PERSONAL SERVICES	3,500	0.00	0	0.00	3,693	0.00	3,693	0.00	3,693	0.00	3,693	0.00		
FEDERAL FUNDS	3,500	0.00	0	0.00	3,693	0.00	3,693	0.00	3,693	0.00	3,693	0.00		
EXPENSE & EQUIPMENT	46,500	0.00	1,906	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00		
FEDERAL FUNDS	46,500	0.00	1,906	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00		
PROGRAM-SPECIFIC	1,000,000	0.00	454,422	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
FEDERAL FUNDS	1,000,000	0.00	454,422	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
TOTAL	\$1,050,000	0.00	\$456,328	0.00	\$1,050,193	0.00	\$1,050,193	0.00	\$1,050,193	0.00	\$1,050,193	0.00		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00	\$321	0.00		

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED		
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.120													
FEDERAL GRANTS & DONATIONS - 50270C													
Fed Grants General Authority - 1500032													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
This request will provide additional authority so that DESE may distribute grant funding to local education agencies (LEAs) in a timely fashion. With the federal grant year beginning in October, DESE needs additional authority to begin working on the grants and avoid a delay in distributing funding to the LEAs.													
TOTAL - FEDERAL GRANTS & DONATIONS		\$1,050,000	0.00	\$456,328	0.00	\$1,050,193	0.00	\$1,050,193	0.00	\$6,050,514	0.00	\$1,050,514	0.00

**Department of Elementary and Secondary Education
School Broadband Distribution Spending Authority**

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Section 2.125

This section provides spending authority from the School Broadband Fund, which is used to match federal dollars under the E-Rate Program. The E-Rate Program is administered by the Federal Communications Commission (FCC) to help improve local schools' and libraries' telecommunication infrastructure and connectivity. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

Legal Basis: 47 CFR 54.505
Funding Source: School Broadband Fund (0208)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$200,000) OTHER PSD

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
SCHOOL BROADBAND - 50118C												
CORE PROGRAM-SPECIFIC	300,000	0.00	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00	100,000	0.00
OTHER FUNDS	300,000	0.00	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00	100,000	0.00
TOTAL	\$300,000	0.00	\$44,367	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$100,000	0.00
TOTAL - SCHOOL BROADBAND	\$300,000	0.00	\$44,367	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$100,000	0.00

**Department of Elementary and Secondary Education
Division of Learning Services Administration**

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Section 2.130

The Division of Learning Services is responsible for all of the department's activities related to educational success of the students, educators, and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.

Legal Basis: Section 161.020 RSMo.

Funding Source: General Revenue (0101) and Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation in: \$5,000 GR PSD from Seclusion and Restraint

Core reallocation in: \$165,626 GR PS and 3.00 GR FTE from the State Board Operated Programs

Governor:

Same as Department – no additional core changes

House:

Core reduction: (1.00) GR FTE to be used for Computer Science Administration NDI

Core reallocation out: (\$165,626) GR PS and (3.00) GR FTE to the State Board Operated Programs

Core reallocation out: (\$55,000) FED E&E to the Regional Professional Development Centers

Senate:

Conference:

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	9,582,017	189.91	8,008,951	160.97	10,388,286	187.56	10,553,912	190.56	10,553,912	190.56	10,388,286	186.56
GENERAL REVENUE	3,419,081	70.89	3,125,179	62.15	3,678,329	69.89	3,843,955	72.89	3,843,955	72.89	3,678,329	68.89
FEDERAL FUNDS	6,162,936	119.02	4,883,772	98.82	6,709,957	117.67	6,709,957	117.67	6,709,957	117.67	6,709,957	117.67
EXPENSE & EQUIPMENT	3,069,663	0.00	1,907,805	0.00	3,100,008	0.00	3,100,008	0.00	3,100,008	0.00	3,100,008	0.00
GENERAL REVENUE	251,332	0.00	211,440	0.00	260,500	0.00	260,500	0.00	260,500	0.00	260,500	0.00
FEDERAL FUNDS	2,818,331	0.00	1,696,365	0.00	2,839,508	0.00	2,839,508	0.00	2,839,508	0.00	2,839,508	0.00
PROGRAM-SPECIFIC	831,485	0.00	860,745	0.00	831,485	0.00	836,485	0.00	836,485	0.00	781,485	0.00
GENERAL REVENUE	1,420	0.00	33,729	0.00	1,420	0.00	6,420	0.00	6,420	0.00	6,420	0.00
FEDERAL FUNDS	830,065	0.00	827,016	0.00	830,065	0.00	830,065	0.00	830,065	0.00	775,065	0.00
TOTAL	\$13,483,165	189.91	\$10,777,501	160.97	\$14,319,779	187.56	\$14,490,405	190.56	\$14,490,405	190.56	\$14,269,779	186.56

Reading Literacy - 1500007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	83,544	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,544	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,007	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,007	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,551	1.00	\$0	0.00	\$0	0.00

SB 681 established in Section 161.241 the Evidence-Based Reading Program, the Office of Literacy and Reading Instruction, and the Literacy Advisory Council. The State Board of Education, in collaboration with the Coordinating Board for Higher Education and the Commissioner's Literacy Advisory Council, shall develop a plan to establish a system of services for reading instruction. The State Board of Education shall take other actions relating to improving literacy set forth in SB 681.

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.130														
DIV OF LEARNING SERVICES - 50281C														
Workforce Readiness - 1500008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	122,784	2.00	122,784	2.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,784	2.00	122,784	2.00	0	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	152,384	0.00	152,384	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,384	0.00	152,384	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$275,168	2.00	\$275,168	2.00	\$0	0.00		
The Workforce Diploma Program was amended by SB 681 to require the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the Workforce Diploma Program. The Competency-Based Education Grant Program and Task force was established in SB 681. DESE is required to facilitate the creation, sharing, and development of course assessments, curriculum, training and guidance for teachers, and best practices for the school districts that offer competency-based education courses. The task force is required to conduct interviews and public hearings to identify programs and obstacles to implementation. SB 681 and SB 718 established the Computer Science Program which requires each public or charter high school to offer at least one computer science course beginning on or after July 1, 2023.														
Substitute Teaching - 1500010														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,184	1.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,184	1.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	230,652	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	230,652	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$268,836	1.00	\$0	0.00	\$0	0.00		
SB 681 changed the statutes governing the recruitment of highly qualified substitute teachers. Section 168.036.4 requires a new application and process for districts to recommend highly qualified individuals. Section 168.036.7 allows substitute certificates to expire at any point rather than at the end of four years, which will necessitate a redesign of the system to comply as well as creating a new reporting database. DESE is also required to create and maintain a web-based survey for collecting anonymous information from substitute teachers.														
School Innovation Waivers - 1500011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	44,600	0.00	44,600	0.00	44,600	0.00		

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
DIV OF LEARNING SERVICES - 50281C												
School Innovation Waivers - 1500011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	44,600	0.00	44,600	0.00	44,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,600	0.00	44,600	0.00	44,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,600	0.00	\$44,600	0.00	\$44,600	0.00
SB 681 Section 161.214 details the waiver program where schools may submit a school innovation waiver to the State Board of Education for improving student postsecondary readiness, increasing the compensation of teachers and improving the recruitment, retention, training and preparation of teachers. The State Board may grant school innovation waivers to exempt schools from requirements imposed by current law, or from any regulations promulgated by the State Board or DESE. Funding is required for the review of waiver requests and providing technical assistance.												
PIE Assessment Grant - 1500018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,808	1.00	68,808	1.00	68,808	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	68,808	1.00	68,808	1.00	68,808	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	61,607	0.00	61,607	0.00	61,607	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	61,607	0.00	61,607	0.00	61,607	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,415	1.00	\$130,415	1.00	\$130,415	1.00
DESE has been awarded a federal grant from the United States Education Department to address the challenge of providing technical assessments aligned to rigorous academic standards. Missouri's Pathways for Instructionally Embedded Assessment (PIE) will develop an assessment that yields diagnostic information during the year and allows students to demonstrate competencies as they learn. Results may be used for statewide summative assessment and early intervention purposes. PIE will create/implement a prototype system that provides measures of student achievement using instructionally embedded and end-of-year assessments developed using principles of Universal Design for Learning.												
Administrative Assistant - 1500022												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,184	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,184	1.00	0	0.00	0	0.00

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.130														
DIV OF LEARNING SERVICES - 50281C														
Administrative Assistant - 1500022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,652	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,652	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,836	1.00	\$0	0.00	\$0	0.00		
Office of College and Career Readiness (OCCR), School Counseling and Student Wellness has nine professional positions (Coordinator, Coordinator of Mental Health, Director of School Counseling, Director of Student Wellness, Asst. Director of School Counseling, Supervisor of School Counseling, Director of MO Healthy Schools, Director of Project AWARE, and Director of Health & PE) and no administrative assistant to provide support. This new FTE will provide support for the section and OCCR, allowing the professional staff to focus on their duties and responsibilities, thus allowing them to be more responsive to the school districts, educational stakeholders, and profession.														
Supervisor Family Consumer Sci - 1500023														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,976	1.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,976	1.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,652	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,652	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,628	1.00	\$0	0.00	\$0	0.00		
The Supervisor for Family Consumer Sciences was lost when vacant 1-2 years ago. These duties are currently being covered with an hourly employee on top of their other duties. The Office of College and Career Readiness, Family Consumer Sciences and Human Services has two professional positions (one Director, One Supervisor) and an administrative assistant.														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	934,855	0.00	934,855	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	345,105	0.00	345,105	0.00		

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.130												
DIV OF LEARNING SERVICES - 50281C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	934,855	0.00	934,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	589,750	0.00	589,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$934,855	0.00	\$934,855	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,837	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,542	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,837	0.00
6 Director Positions - 1500044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,626	3.00

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
DIV OF LEARNING SERVICES - 50281C												
6 Director Positions - 1500044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,626	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,626	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$165,626	3.00

This request for 6 Director positions is offset by a reduction of 6 FTE (Teaching Assistant positions) from the Board Operated Schools. The department originally reallocated the positions, but the House core reduced the FTE and entered as a new decision item.

Office of Literacy - 1500060												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	207,112	3.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	207,112	3.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	93,807	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	93,807	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,919	3.00	\$0	0.00

Additional General Revenue funding and three staff to support efforts to improve statewide literacy.
Governor's Amendment #2024-06.

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.130														
DIV OF LEARNING SERVICES - 50281C														
New FTE - 1500062														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	(2.00)	\$0	0.00		
Additional funding for operations and communications in the Office of Childhood. Governor's Amendment #2024-16.														
TOTAL - DIV OF LEARNING SERVICES	\$13,483,165	189.91	\$10,777,501	160.97	\$14,319,779	187.56	\$15,423,439	197.56	\$16,176,362	194.56	\$15,550,112	190.56		

**Department of Elementary and Secondary Education
Excellence in Education Fund**

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Section 2.130

This revolving fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

Legal Basis: None

Funding Source: Excellence in Education Fund (0651)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130														
EXCELLENCE REVOLVING FUND - 50115C														
CORE														
PERSONAL SERVICES	708,779	12.75	494,870	12.66	829,704	13.75	829,704	13.75	829,704	13.75	829,704	13.75		
OTHER FUNDS	708,779	12.75	494,870	12.66	829,704	13.75	829,704	13.75	829,704	13.75	829,704	13.75		
EXPENSE & EQUIPMENT	2,145,163	0.00	838,364	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00		
OTHER FUNDS	2,145,163	0.00	838,364	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00		
PROGRAM-SPECIFIC	170,000	0.00	119,128	0.00	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00		
OTHER FUNDS	170,000	0.00	119,128	0.00	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00		
TOTAL	\$3,023,942	12.75	\$1,452,362	12.66	\$3,148,415	13.75	\$3,148,415	13.75	\$3,148,415	13.75	\$3,148,415	13.75		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,184	0.00	72,184	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,184	0.00	72,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,184	0.00	\$72,184	0.00		

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.130														
EXCELLENCE REVOLVING FUND - 50115C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	704	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	704	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$704	0.00		
<hr/>														
TOTAL - EXCELLENCE REVOLVING FUND	\$3,023,942	12.75	\$1,452,362	12.66	\$3,148,415	13.75	\$3,148,415	13.75	\$3,220,599	13.75	\$3,221,303	13.75		

**Department of Elementary and Secondary Education
Adult Learning and Rehabilitation Services**

Page 297

This funding provides for personnel and operational costs to administer the Vocational Rehabilitation, Disability Determination, and Independent Living Centers Programs.

Legal Basis: Section 160.257 RSMo.

Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104)

FY2023 GR W/H: N/A

Section 2.130

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.130														
ADULT LEARNING & REHAB SERV - 50713C														
CORE														
PERSONAL SERVICES	32,465,613	659.20	29,915,721	614.57	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20		
FEDERAL FUNDS	32,465,613	659.20	29,915,721	614.57	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20		
EXPENSE & EQUIPMENT	3,610,096	0.00	2,239,443	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00		
FEDERAL FUNDS	3,610,096	0.00	2,239,443	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00		
PROGRAM-SPECIFIC	10,000	0.00	112	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
FEDERAL FUNDS	10,000	0.00	112	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
TOTAL	\$36,085,709	659.20	\$32,155,276	614.57	\$38,355,828	659.20	\$38,355,828	659.20	\$38,355,828	659.20	\$38,355,828	659.20		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,018,498	0.00	3,018,498	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,018,498	0.00	3,018,498	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,018,498	0.00	\$3,018,498	0.00		

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.130														
ADULT LEARNING & REHAB SERV - 50713C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,593	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,593	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,593	0.00		
<hr/>														
TOTAL - ADULT LEARNING & REHAB SERV	\$36,085,709	659.20	\$32,155,276	614.57	\$38,355,828	659.20	\$38,355,828	659.20	\$41,374,326	659.20	\$41,394,919	659.20		

**Department of Elementary and Secondary Education
Early Literacy Program**

Page 466

Section 2.135

This funding provides for an early literacy program targeting third grade reading success in academically struggling school districts in grades pre-kindergarten through third grade.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.135														
EARLY LITERACY PROGRAM - 50282C														
CORE EXPENSE & EQUIPMENT	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	455,000	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00		
GENERAL REVENUE	455,000	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00		
TOTAL	\$455,000	0.00	\$250,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00		
TOTAL - EARLY LITERACY PROGRAM	\$455,000	0.00	\$250,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00		

**Department of Elementary and Secondary Education
Performance Based Assessment Program**

Page 573

Section 2.140

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. The funding will be used for all aspects of testing, including development.

Legal Basis: Every Student Succeeds Act and Section 160.514 RSMo.

Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Lottery Proceeds Fund (0291)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.140														
PERFORMANCE BASED ASSESSMENT - 50376C														
CORE														
EXPENSE & EQUIPMENT	18,608,467	0.00	16,100,833	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00		
GENERAL REVENUE	8,697,212	0.00	8,019,519	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00		
FEDERAL FUNDS	5,600,000	0.00	4,583,237	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00		
OTHER FUNDS	4,311,255	0.00	3,498,077	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00		
PROGRAM-SPECIFIC	2,475,000	0.00	1,032,061	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00		
GENERAL REVENUE	275,000	0.00	23,848	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00		
FEDERAL FUNDS	2,200,000	0.00	1,008,213	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00		
TOTAL	\$21,083,467	0.00	\$17,132,894	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00		
TOTAL - PERFORMANCE BASED ASSESSME	\$21,083,467	0.00	\$17,132,894	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00		

**Department of Elementary and Secondary Education
Pathways for Instructionally Embedded Assessment (PIE) – New Decision Item**

Page 568

Section 2.140

This is a federal grant to address the challenge of providing technically sound assessments aligned to rigorous academic standards that also provide timely data to teachers, allowing for early intervention to address potential achievement gaps.

Legal Basis: Unknown

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$767,585 FED PSD

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140												
PIE - 50375C												
PIE Assessment Grant - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$767,585	0.00	\$767,585	0.00	\$767,585	0.00
DESE has been awarded a federal grant from the United States Education Department to address the challenge of providing technical assessments aligned to rigorous academic standards. Missouri's Pathways for Instructionally Embedded Assessment (PIE) will develop an assessment that yields diagnostic information during the year and allows students to demonstrate competencies as they learn. Results may be used for statewide summative assessment and early intervention purposes. PIE will create/implement a prototype system that provides measures of student achievement using instructionally embedded and end-of-year assessments developed using principles of Universal Design for Learning.												
TOTAL - PIE	\$0	0.00	\$0	0.00	\$0	0.00	\$767,585	0.00	\$767,585	0.00	\$767,585	0.00

**Department of Elementary and Secondary Education
Career Technical Maintenance and Repair**

Page 395

Section 2.145

This section provides funding for the design, renovation, construction, and improvements of career technical schools, provided that the costs are shared at a 50% state and 50% local ratio.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.145														
CAREER TECH-M&R - 50360C														
CORE PROGRAM-SPECIFIC	2,000,000	0.00	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00		
GENERAL REVENUE	2,000,000	0.00	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00		
TOTAL	\$2,000,000	0.00	\$1,910,160	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00		
TOTAL - CAREER TECH-M&R	\$2,000,000	0.00	\$1,910,160	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00		

**Department of Elementary and Secondary Education
Career Education Distribution**

Page 402

Section 2.150

This section allows distribution of funds to local education agencies that operate department-approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students.

Legal Basis: Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$417,500) FED PSD to Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.150														
VOC ED-DISTRIBUTION TO SCHOOL - 50824C														
CORE EXPENSE & EQUIPMENT	100,000	0.00	96,261	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
FEDERAL FUNDS	100,000	0.00	96,261	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
PROGRAM-SPECIFIC	22,900,000	0.00	22,903,739	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00	22,482,500	0.00		
FEDERAL FUNDS	22,900,000	0.00	22,903,739	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00	22,482,500	0.00		
TOTAL	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$22,582,500	0.00		
 Career Ed Distribution - 1500016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	5,000,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	5,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		
 This increase will provide additional federal appropriation authority to allow DESE to expend the funds received under the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). Over time DESE's Perkins grants have increased without corresponding increase in appropriation authority. In FY 2022 payments had to be held over until FY 2023 due to insufficient appropriation authority.														
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$26,000,000	0.00	\$28,000,000	0.00	\$27,582,500	0.00		

**Department of Elementary and Secondary Education
Foundation and Other – Career Education**

Page 86

Section 2.150

This section provides funding for a full range of vocational-technical education programs, services, and activities involving 450 secondary local education agencies and 21 postsecondary local education agencies relating to agriculture, food and natural resources; business, marketing and information technology; family consumer sciences and human services; skilled technical sciences; and technology and engineering.

Legal Basis: Sections 178.420 and 178.585 RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$575,000) GR PSD to Regional Professional Development Centers

Senate:

Conference:

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.150														
FOUNDATION - CAREER EDUCATION - 50139C														
CORE EXPENSE & EQUIPMENT	367,000	0.00	424,913	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00		
GENERAL REVENUE	367,000	0.00	424,913	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00		
PROGRAM-SPECIFIC	49,702,028	0.00	49,644,115	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00	49,127,028	0.00		
GENERAL REVENUE	49,702,028	0.00	49,644,115	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00	49,127,028	0.00		
TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$49,494,028	0.00		
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Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,562	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,562	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,562	0.00		
TOTAL - FOUNDATION - CAREER EDUCATION	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$49,495,590	0.00		

**Department of Elementary and Secondary Education
Registered Youth Apprenticeships – New Decision Item**

Page 563

This section provides funding to expand the Registered Youth Apprenticeships program for Missouri's students ages 16 to 18.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$495,000 GR PSD

Governor:

Same as Department – no additional core changes

House:

New section was not recommended.

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
REGISTERED YOUTH APPRENTICSHPS - 50828C												
Registered Youth Apprenticeships - 1500013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	495,000	0.00	495,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	495,000	0.00	495,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$495,000	0.00	\$495,000	0.00	\$0	0.00
DESE is requesting the funding to expand the Registered Youth Apprenticeships (RYA) program for Missouri's students ages 16-18. DESE will contract with the nine Regional Professional Development Centers (RPDC) in the state to provide staffing to support this program. The contracted employees will be responsible for completing the Department of Labor registered apprenticeship application, helping each youth complete their individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, and other needs as they occur.												
TOTAL - REGISTERED YOUTH APPRENTICSH	\$0	0.00	\$0	0.00	\$0	0.00	\$495,000	0.00	\$495,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Skills Evaluation Tool**

Section 2.158

This section provides funding for procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways, education, military, and postsecondary workforce opportunities.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,500,000) GR PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Core restoration: \$2,500,000 GR PSD

Senate:

Conference:

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.158												
SKILLS EVALUATION TOOL - 50177C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
TOTAL - SKILLS EVALUATION TOOL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00

**Department of Elementary and Secondary Education
Postsecondary Advising – New Decision Item**

Section 2.159

This section provides transfer authority for the Postsecondary Advising Fund.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$3,500,000 GR Transfer Authority

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.159												
POSTSECONDARY ADVISING - 50200C												
Postsecondary Advising Transfe - 1500053	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00
The House recommends funding for a GR transfer to the Postsecondary Advising Fund.												
TOTAL - POSTSECONDARY ADVISING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00

**Department of Elementary and Secondary Education
Dyslexia Training Program**

Page 416

Section 2.160

The funding in this section will support training for teachers related to identifying the signs and symptoms of Dyslexia and educating students with Dyslexia.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$330,750) GR PSD to the Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
DYSLEXIA PROGRAMS - 50300C												
CORE EXPENSE & EQUIPMENT	59,500	0.00	45,329	0.00	59,500	0.00	59,500	0.00	59,500	0.00	59,500	0.00
GENERAL REVENUE	59,500	0.00	45,329	0.00	59,500	0.00	59,500	0.00	59,500	0.00	59,500	0.00
PROGRAM-SPECIFIC	540,500	0.00	503,183	0.00	540,500	0.00	540,500	0.00	540,500	0.00	209,750	0.00
GENERAL REVENUE	540,500	0.00	503,183	0.00	540,500	0.00	540,500	0.00	540,500	0.00	209,750	0.00
TOTAL	\$600,000	0.00	\$548,512	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$269,250	0.00
Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20	0.00
TOTAL - DYSLEXIA PROGRAMS	\$600,000	0.00	\$548,512	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$269,270	0.00

**Department of Elementary and Secondary Education
Missouri Healthy Schools**

Page 424

This section provides funding to implement strategies and activities statewide over a five-year period, which started in FY2020. The Missouri Healthy Schools' goal is to improve health knowledge and behaviors, reduce access to unhealthy foods, improve the amount of physical activity students receive, and bolster care coordination for students with chronic conditions.

Legal Basis: None

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$200,000) FED E&E reduction of one-time funds added in the FY2023 budget

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$283,148) FED (\$28,330 E&E and \$254,818 PSD) eliminates the entire core

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
MISSOURI HEALTHY SCHOOLS - 50310C												
CORE												
PERSONAL SERVICES	25,644	0.50	16,100	0.29	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	25,644	0.50	16,100	0.29	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	404,030	0.00	173,523	0.00	228,330	0.00	28,330	0.00	28,330	0.00	0	0.00
FEDERAL FUNDS	404,030	0.00	173,523	0.00	228,330	0.00	28,330	0.00	28,330	0.00	0	0.00
PROGRAM-SPECIFIC	254,818	0.00	274,844	0.00	254,818	0.00	254,818	0.00	254,818	0.00	0	0.00
FEDERAL FUNDS	254,818	0.00	274,844	0.00	254,818	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL	\$684,492	0.50	\$464,467	0.29	\$483,148	0.00	\$283,148	0.00	\$283,148	0.00	\$0	0.00
<hr/>												
TOTAL - MISSOURI HEALTHY SCHOOLS	\$684,492	0.50	\$464,467	0.29	\$483,148	0.00	\$283,148	0.00	\$283,148	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Comprehensive School Health**

Page 424

This section provides funding to implement strategies and activities statewide over a five-year period, which started in FY2020. The Missouri Healthy Schools' goal is to improve health knowledge and behaviors, reduce access to unhealthy foods, improve the amount of physical activity students receive, and bolster care coordination for students with chronic conditions. This budget unit was previously included in the Missouri Healthy Schools budget unit.

Legal Basis: None

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reallocation in: \$100,000 FED PSD from the Homeless and Comprehensive School Health

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$100,000) FED PSD eliminates the entire core

Senate:

Conference:

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION										House	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
COMPREHENSIVE SCHOOL HEALTH - 50313C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
TOTAL - COMPREHENSIVE SCHOOL HEALTH												
	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Missouri Project Aware**

Page 437

Section 2.170

This section provides funding to implement school based mental health related promotion, awareness, prevention, intervention, and resilience activities for youth.

Legal Basis: 520A (290bb-32) of the Public Health Service Act

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
MISSOURI PROJECT AWARE - 50311C												
CORE												
PERSONAL SERVICES	25,644	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	25,644	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	14,978	0.00	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00	14,978	0.00
FEDERAL FUNDS	14,978	0.00	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00	14,978	0.00
PROGRAM-SPECIFIC	1,717,599	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
FEDERAL FUNDS	1,717,599	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL	\$1,758,221	0.50	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00
<hr/>												
TOTAL - MISSOURI PROJECT AWARE	\$1,758,221	0.50	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00

**Department of Elementary and Secondary Education
Office of Literacy – New Decision Item**

Page 460

This section provides funding for the Office of Literacy established with SB 681 (2022).

Legal Basis: Section 161.241, RSMo.

Funding Source: General Revenue (0101)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$129,340 GR E&E

Governor:

New section was not recommended.

House:

New section was not recommended.

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION								HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170										
OFFICE OF LITERACY - 50314C										
Reading Literacy - 1500007										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	129,340	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129,340	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,340	0.00	\$0	0.00
SB 681 established in Section 161.241 the Evidence-Based Reading Program, the Office of Literacy and Reading Instruction, and the Literacy Advisory Council. The State Board of Education, in collaboration with the Coordinating Board for Higher Education and the Commissioner's Literacy Advisory Council, shall develop a plan to establish a system of services for reading instruction. The State Board of Education shall take other actions relating to improving literacy set forth in SB 681.										
TOTAL - OFFICE OF LITERACY	\$0	0.00	\$0	0.00	\$0	0.00	\$129,340	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Comprehensive Literacy Development Program**

Page 445

Section 2.175

This is a grant from the U.S. Department of Education to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

Legal Basis: Sections 2222-2225 of the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reallocation out: (\$2,993,049) FED PSD to Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.175														
COMPREHENSIVE LITERACY DEV - 50315C														
CORE EXPENSE & EQUIPMENT	113,701	0.00	27,304	0.00	113,701	0.00	113,701	0.00	113,701	0.00	113,701	0.00		
FEDERAL FUNDS	113,701	0.00	27,304	0.00	113,701	0.00	113,701	0.00	113,701	0.00	113,701	0.00		
PROGRAM-SPECIFIC	4,185,429	0.00	1,795,515	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00	1,192,380	0.00		
FEDERAL FUNDS	4,185,429	0.00	1,795,515	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00	1,192,380	0.00		
TOTAL	\$4,299,130	0.00	\$1,822,819	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$1,306,081	0.00		
<hr/>														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13	0.00		
TOTAL - COMPREHENSIVE LITERACY DEV	\$4,299,130	0.00	\$1,822,819	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$1,306,094	0.00		

**Department of Elementary and Secondary Education
Reading Literacy Program**

Page 453

Section 2.180

This section provides funding for a district-wide innovative “Literacy Course” reading tiered systematic innovation program for the St. Louis City public school district.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.180														
READING LITERACY STL - 50316C														
CORE PROGRAM-SPECIFIC	2,500,000	0.00	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00		
GENERAL REVENUE	2,500,000	0.00	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00		
TOTAL	\$2,500,000	0.00	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00		
TOTAL - READING LITERACY STL	\$2,500,000	0.00	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00		

**Department of Elementary and Secondary Education
Title I (Improving Academic Achievement of Disadvantaged)**

Page 582

Section 2.185

This section provides funding to ensure all children have the opportunity to obtain a high-quality education. This section supports students identified as being at risk for failing to meet the states academic achievement standards, migrant students, and juveniles or adults in state-run institutions or correctional institutions.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$7,748,305) FED PSD reduction of excess authority

Core reallocation out: (\$2,466,000) FED PSD to Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.185														
TITLE I - 50323C														
CORE EXPENSE & EQUIPMENT	293,500	0.00	219,609	0.00	293,500	0.00	293,500	0.00	293,500	0.00	293,500	0.00		
FEDERAL FUNDS	293,500	0.00	219,609	0.00	293,500	0.00	293,500	0.00	293,500	0.00	293,500	0.00		
PROGRAM-SPECIFIC	255,295,275	0.00	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00	245,080,970	0.00		
FEDERAL FUNDS	255,295,275	0.00	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00	245,080,970	0.00		
TOTAL	\$255,588,775	0.00	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$245,374,470	0.00		
<hr/>														
Bipartisan Safer Communities - 1500028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,082,238	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,082,238	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,082,238	0.00	\$0	0.00		
<hr/>														
TOTAL - TITLE I	\$255,588,775	0.00	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$270,671,013	0.00	\$245,374,470	0.00		

**Department of Elementary and Secondary Education
Homeless & Comprehensive School Health**

Page 600

Section 2.190

This section provides funding to support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. This section contains federal spending authority for the Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

Legal Basis: McKinney-Vento Homeless Assistance Act, Public Health Service Act, CFDA 93.938, and CFDA 84.196A

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reallocation out: (\$100,000) FED PSD to Comprehensive School Health

Governor:

Core reduction: (\$72,597) FED PSD reduction to align budget with planned expenditures

House:

Same as Governor – no additional core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.190														
HOMELESS & COMPRHNSV SCHL HLTH - 50333C														
CORE EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
PROGRAM-SPECIFIC	14,222,529	0.00	1,258,106	0.00	14,222,529	0.00	14,122,529	0.00	14,049,932	0.00	14,049,932	0.00		
FEDERAL FUNDS	14,222,529	0.00	1,258,106	0.00	14,222,529	0.00	14,122,529	0.00	14,049,932	0.00	14,049,932	0.00		
TOTAL	\$14,322,529	0.00	\$1,258,106	0.00	\$14,322,529	0.00	\$14,222,529	0.00	\$14,149,932	0.00	\$14,149,932	0.00		
<hr/>														
TOTAL - HOMELESS & COMPRHNSV SCHL H	\$14,322,529	0.00	\$1,258,106	0.00	\$14,322,529	0.00	\$14,222,529	0.00	\$14,149,932	0.00	\$14,149,932	0.00		

**Department of Elementary and Secondary Education
Homeless Broadband – New Decision Item**

Section 2.190

This section increases the funding for the Homeless and Comprehensive School Health program.

Legal Basis: McKinney-Vento Homeless Assistance Act, Public Health Service Act, CFDA 93.938, and CFDA 84.196A
Funding Source: School Broadband Fund (0208)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$200,000 OTHER PSD

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2022				FY 2023				FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
HOMELESS BROADBAND - 50335C														
Homeless Program - 1500056														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00		
The House recommends increased funding for the homeless program.														
TOTAL - HOMELESS BROADBAND	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00		

**Department of Elementary and Secondary Education
Stephen M. Ferman Fund - Gifted**

Page 614

Section 2.195

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth, provide training and advancement of educational opportunities for teachers of the gifted, and support the development and funding of programs for the gifted.

Legal Basis: Article IX, Section 5 as implemented by Sections 166.011-166.121 RSMo.

Funding Source: State School Moneys Fund (0616)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.195													
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE EXPENSE & EQUIPMENT	4,227	0.00	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	4,227	0.00	
OTHER FUNDS	4,227	0.00	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	4,227	0.00	
PROGRAM-SPECIFIC	4,800	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00	
OTHER FUNDS	4,800	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00	
TOTAL	\$9,027	0.00	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$9,027	0.00	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	

**Department of Elementary and Secondary Education
Title II (Effective Instruction)**

Page 622

Section 2.200

This funding is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$5,641,244) FED PSD reduction of excess authority

Core reallocation out: (\$1,134,000) FED PSD to Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
TITLE II EFFECTIVE INSTRUCTION - 50378C												
CORE EXPENSE & EQUIPMENT	28,890	0.00	4,800	0.00	28,890	0.00	28,890	0.00	28,890	0.00	28,890	0.00
FEDERAL FUNDS	28,890	0.00	4,800	0.00	28,890	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM-SPECIFIC	43,971,110	0.00	34,226,052	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00	37,195,866	0.00
FEDERAL FUNDS	43,971,110	0.00	34,226,052	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00	37,195,866	0.00
TOTAL	\$44,000,000	0.00	\$34,230,852	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$37,224,756	0.00
TOTAL - TITLE II EFFECTIVE INSTRUCTION	\$44,000,000	0.00	\$34,230,852	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$37,224,756	0.00

**Department of Elementary and Secondary Education
Charter School Closure Refund**

Legal Basis:	None
Funding Source:	General Revenue (0101)
FY2023 GR W/H:	N/A

This funding is not needed in FY 2024 at this point in time.

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
CHARTER SCHOOL CLOSURE REFUND - 50387C												
CORE PROGRAM-SPECIFIC	808,053	0.00	808,052	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	808,053	0.00	808,052	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$808,053	0.00	\$808,052	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHARTER SCHOOL CLOSURE REFU	\$808,053	0.00	\$808,052	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Title V, Part B (Federal Rural & Low-Income Schools)**

Page 633

Section 2.205

This section provides funding to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement. Rural school districts who serve concentrations of low-income students qualify for the federal funds.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$274,433) FED PSD reduction of excess authority

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.205														
TITLE V, PART B - 50452C														
CORE EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
FEDERAL FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
PROGRAM-SPECIFIC	3,495,000	0.00	2,550,670	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00	3,220,567	0.00		
FEDERAL FUNDS	3,495,000	0.00	2,550,670	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00	3,220,567	0.00		
TOTAL	\$3,500,000	0.00	\$2,550,670	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,225,567	0.00		
TOTAL - TITLE V, PART B	\$3,500,000	0.00	\$2,550,670	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,225,567	0.00		

**Department of Elementary and Secondary Education
Title III, Part A (Language Acquisition)**

Page 641

Section 2.210

This program provides direct funding to school districts for supplemental language instructional services for children who are Limited English Proficient, including immigrant children and youth, and for professional development activities for language instructors.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.210														
TITLE III, PART A - 50453C														
CORE EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
FEDERAL FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
PROGRAM-SPECIFIC	5,795,000	0.00	4,674,283	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00		
FEDERAL FUNDS	5,795,000	0.00	4,674,283	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00		
TOTAL	\$5,800,000	0.00	\$4,674,283	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00		
TOTAL - TITLE III, PART A	\$5,800,000	0.00	\$4,674,283	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00		

**Department of Elementary and Secondary Education
Title IV, Part A (Student Support & Academic Enrichment)**

Page 650

Section 2.215

This program provides supplemental funding to provide students access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. The entitlement grant distribution is based on a districts relative share of Title I, Part A funds.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$2,057,168) FED PSD reduction of excess authority

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
TITLE IV, PART A - 50455C												
CORE EXPENSE & EQUIPMENT	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM-SPECIFIC	20,974,000	0.00	17,472,992	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00	18,916,832	0.00
FEDERAL FUNDS	20,974,000	0.00	17,472,992	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00	18,916,832	0.00
TOTAL	\$21,000,000	0.00	\$17,472,992	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$18,942,832	0.00
TOTAL - TITLE IV, PART A	\$21,000,000	0.00	\$17,472,992	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$18,942,832	0.00

**Department of Elementary and Secondary Education
Federal Refugee Program**

Page 658

Section 2.220

The U.S. Department of Health and Human Services provides funding to the International Institute of St. Louis. The International Institute partners with the department to administer grant programs with school districts with the largest number of refugee students. These school districts apply for the funding and the grants support programs designed to ensure refugee children achieve academic performance at a rate commensurate with that of the average of all children in a district. Training opportunities to refugee families and the school personnel are also provided. The funding provides culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children. Currently, two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants.

Legal Basis: P.L. 82-414, Immigration and Nationality Act

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Regular House Bills

Committee Markup Annual	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
FEDERAL REFUGEES - 50456C												
CORE PROGRAM-SPECIFIC	300,000	0.00	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	300,000	0.00	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$300,000	0.00	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FEDERAL REFUGEES	\$300,000	0.00	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**Department of Elementary and Secondary Education
Character Education Initiatives**

Page 473

Section 2.225

This program promotes the development of positive character traits in students. District Leader Academy in Character Education (DLACE) will prepare teachers and administrators to lead evidence-based character education processes in their districts by educating and equipping them to teach their teams best practices that promote social-emotional learning and character development.

Legal Basis: None

Funding Source: General Revenue (0101)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocated out: (\$200,000) GR PSD to Regional Professional Development Centers

Senate:

Conference:

Regular House Bills

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	HB 2 - ELEMENTARY AND SECONDARY EDUCATION											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
CHARACTER ED INITIATIVES - 50457C												
CORE											0	0.00
PROGRAM-SPECIFIC	160,000	0.00	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GENERAL REVENUE	160,000	0.00	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	\$160,000	0.00	\$99,123	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
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TOTAL - CHARACTER ED INITIATIVES	\$160,000	0.00	\$99,123	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

